

Program B: Community Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-340 Office for Citizens with Developmental Disabilities
 PROGRAM ID: B: Community Based

1. To continue to determine the eligibility of persons who apply for Office for Citizens with Developmental Disabilities (OCDD) services for a minimum of 2,890 persons per year.

Strategic Link: This objective implements the identical Goal 1 Objective 1 of Program B of the the revised Strategic Plan. 'Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assests continue to make Louisiana a unique place to live, work, visit and do business.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assests continue to make Louisiana a unique place to live, work, visit and do business.

Other Link(s): Healthy People 2010 - Goal 6 Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities. Obj. 11 - Reduce the proportion of people with disabilities who report not having assistive devices and technology needed; Blue Print for Health - Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of persons receiving OCDD state-funded services	6,141 ¹	6,680 ¹	6,141 ¹	4,811 ²	5,306 ³	4,089 ⁷
K	Number of persons evaluated for eligibility for MR/DD services	4,338 ⁴	3,400	3,900	3,900	3,400 ⁵	2,890 ⁷
K	Average cost per person evaluated to determine eligibility	305	292	351	351	305 ⁶	305

¹ These values are based on the electronic count from the OCDD Individual Tracking Sytem including all persons served in all ten regions of the state.

² This value, based on the FY'00-01 performance reports of the 8 OCDD regions only, was approved by the Joint Legislative Committee on the Budget as an August 15 Performance Standard Adjustment for FY '01-02. This performance data was also obtained from the Individual Tracking System.

³ The April 30, 2001 base of 4,811 persons served was increased by an estimated addition of 242 persons who could be served based on an expenditure analysis of FY '01 after close out of the fiscal year. Additionally, 253 (5%) is added as it is anticipated that the FY'03 year end will reflect achievement in excess of the performance standard as occurred in fiscal years 1999, 2000 and 2001.

⁴ This value was set during the period in which OCDD had waiver units in its regional offices which increased the potential number of persons that could be evaluated for service eligibility by OCDD. Due to a policy change in FY '01 with the establishment of the Bureau of Community Supports and Services, OCDD evaluates those people waiting for state-funded services only.

⁵ This projection is based on the FY '01 performance reports submitted by the 8 OCDD Regional Offices from OCDD's Individual Tracking System data base.

⁶ The FY '00-01 actual performance for this indicator shows that the \$305 is a more accurate estimate than the \$351. During this fiscal year, OCDD will be reviewing its eligibility determination process in an effort to expedite this process. Until information and data are available on any changes; OCDD continues to project the \$305. The projection includes the following components and computations: the level of staff effort is established and personnel and operating costs allocated on that basis. The psychological testing costs for eligibility determination are added and the number of persons completing the eligibility determination process is divided into the total costs.

⁷ These reductions are made at a 15% level due to the budget cuts in the Community-Based Programs and Administration Program for the OCDD for FY 02-03.

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2. To support individuals with developmental disabilities and their families through the use of 2,035 agreements for cash subsidy (\$258 per month per child with a developmental disability up to the age of eighteen) and individualized supports and services.

Strategic Link: This objective implements the identical Goal 1: Objective 3 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assests continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: Goal 1 - Objective 15: Increase the proportion of persons with long term care needs who have access to the continuum of lon-term care services

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of agreements for cash subsidy and other individualized supports and services	2,035	2,349	2,035	2,035	2,349 ¹	2,035
K	Number of children receiving cash subsidy stipends	1,378 ²	1,417 ³	1,574 ⁴	1,574 ⁴	1,674 ⁵	1,674
K	Percentage of children receiving cash subsidy who remain in the home	99%	100%	99%	99%	99% ⁶	99%
S	Number of individualized agreements (exclusive of cash subsidy)	2,035 ⁷	2,349 ⁷	914	914	1,095	914
S	Average annual amount of individualized agreements (exclusive of cash subsidy)	3,357 ⁸	2,911 ⁸	3,034	3,034	3,221	3,221

¹ This is the number of all individualized agreements processed by OCDD's 8 regional offices for FY 00-01 from the ISIS reports.

² This value was set excluding the stipend slots funded in the budgets of Capital Area Human Services District and the Jefferson Parish Human Services Authority. This was the practice prior to FY 2001-02.

³ This is the number of all individualized agreements for cash subsidy stipends processed by OCDD's 8 regional offices for FY 00-01 from the ISIS reports. It does not include the Jefferson Parish Human Services Authority and the Capital Area Human Services District.

⁴ OCDD, the Capital Area Human Service District and the Jefferson Parish Human Services Authority began participation in the centralized administration of all cash subsidy slots to assure a statewide date order of application in the award of these slots. This value was set including 188 stipend slots from the Capital Area Human Service District and the Jefferson Parish Human Services Authority. At this time, 188 slots were considered to be the total number of cash subsidy stipend slots funded in budgets other than in OCDD.

- ⁵ This projection includes all children served last fiscal year through all slots funded, including an additional 69 slots reported by the Jefferson Parish Human Services Authority to OCDD this fiscal year. An ISIS report of the individualized agreements processed for the Cash Subsidy Program, including the Capital Area Human Services District provides the basis for this projection along with a report from the Jefferson Parish Human Services Authority indicating the total number of children they served last fiscal year.
- ⁶ Program information from the 8 OCDD Regional Offices, Jefferson Parish Human Services Authority and Capital Area Human Services District serves as the basis for this projection.
- ⁷ A similar indicator exists in LaPAS, " Number of individual agreements" with a standard of 2035 and an actual performance of 2349. This data included cash subsidy agreements; therefore, it is not an equivalent indicator.
- ⁸ A similar indicator exists in LaPAS, " Average annual amount of individualized agreements" with a standard of 3357 and an actual performance of 2911. This data included cash subsidy agreements; therefore, it is not an equivalent indicator.

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4. To provide community-based employment to at least 42% of the individuals served in vocational habilitative programs.

Strategic Link: This objective implements Goal 1 Objective 4 of the revised Strategic Plan: To provide community-based employment to at least 42% of the individuals served in the vocational and habilitative programs by June 30, 2006.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assests continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not Applicable. This program serves the adult population

Other Link(s): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U. S. population. Objective 8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; Blue Print for Health: Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of people employed in facility-based employment	1,083	1,054 ¹	1,083	1,083	998 ²	998
K	Number of people in the community or in supported employment	509	667	509	509	723 ²	723
K	Percentage of persons in community-based employment	32%	39%	32%	32%	42% ²	42%

¹ A reduction in the number of persons served in facility-based employment as compared to community or supported employment is a positive program outcome as OCDD seeks to provide opportunities for people with developmental disabilities to work as well as live in community-based settings.

² This projection is based on the following. 1) FY '01 Program reports from the 8 Regional Offices generated from OCDD's Individual Tracking System indicate that a total of 1,721 persons were served with 39% served in the community. 2) The revised Strategic Plan sets a goal of 50% employment in the community by 2006. 3) For FY' 2002-03, the total number of persons served is held constant and the numbers served in the community area is projected at 42% and the remaining 68% is projected for facility-based. The goal of 50% is targeted for achievement incrementally from FY 2004 to FY 2006 at the rate by 2.67% increase for each of these 3 fiscal years.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
PERFORMANCE INDICATOR NAME					
Number of persons determined eligible for MR/DD	1,212	1,678	1,698	2,902	2,843

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of persons referred ¹	Not available	Not Available	Not Available	Not Available	Not Available

¹ This includes persons referred to Families Helping Families by the Regional Offices. This data is being collected for the first time during FY '02.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of available cash subsidy slots	1,065	1,065	1,316 ¹	1,504 ²	1,316 ³

¹ This was an indicator during this fiscal year and the performance standard and actual was based only on the slots funded through OCDD's budget. During this fiscal year 439 new slots were added to OCDD's budget.

² This was not an indicator and 1,504 reflects the inclusion of 188 slots funded in the budgets of the Jefferson Parish Human Services Authority and the Capital Area Human Services District. At this time, 1,504 was considered to be the total number of cash subsidy stipend slots funded in these budgets.

³ This was an indicator during this fiscal year and the performance standard and actual was based only on the slots funded through OCDD's budget.